

OUTTURN FORECAST 2006-07

Project Name	CALICE
Project Code	FD317**
Budget Holder	Dr P Dauncey
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	Allocation £k	Spend to date £k	Outturn forecast £k
TD	87.50	46.7	94
M&O	21.60	3.8	14
Requisitions	43.20	17.7	68
Travel	75.00	30.5	60
Total	227.30	98.8	236

Commentary/Explanation:

The higher than expected TD costs are not understood. The expected cost was given to us by RAL at the time of the grant submission and so there may be an error in the charges being made. This is still being investigated. The forecast total above assumes the charges will continue at the present rate.

The forecast requisitions total includes an estimated £25k for FD31750. This is an unexpected extra cost for the MAPS project. A new process step in the sensor fabrication will be needed and this represents an estimate (with significant uncertainty) of the development cost for this new process step. This extra expense will be found through a combination of savings in other parts of the overall project and through the working allowance.